

Economic Governance

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
Provincial Cooperative, Livelihood and Entrepreneurial Development Office					34,362,627.00
1. General Administrative and Support Services					15,706,027.00
1.1 General Administrative Services		January	December	4 policies and guidelines formulated	650,000.00
1.1.1 Programming and Monitoring		January	December	2 Plans and programs developed; 12 letters and recommendations issued to diff. offices; 12 reports generated	3,146,200.00
1.2 Human Resource Management Support					9,687,827.00
1.2.1 Personnel Services		January	December	permanent - 3; casual -5	-
1.2.2 Staff Development Training	To equip personnel in their assigned tasks	January	December		
1.2.2.1 Regular				20 seminars	600,000.00
1.2.2.2 Capability Development				2 evaluation	350,000.00
1.2.3 Other Professional Services					1,272,000.00
2. Operations					18,656,600.00
2.1 Business, Livelihood and Entrepreneurial Development					
2.1.1 Project/Proposal Development	To assists clients in project proposal preparation for submission to funding agencies	January	December	4 proposals produced	28,000.00
2.1.2 Livelihood On-the-Go	To provide potential livelihood opportunities to selected communities and promote cooperativism and entrepreneurship	January	December	60 times; 5 testimonies documented	2,126,600.00
2.1.3 Livelihood Enhancement and Development	To develop livelihood product or service per community	January	December	4 livelihood support programs facilitated; 2 communities developed for livelihood	450,800.00
2.1.4 Product Development	To improve designs of packaging and labels of MSME products	January	December	30 product labels made	1,060,000.00
2.1.5 Assistance on Design of Promotional Materials	For MSMEs to be competitive in marketing of their products	January	December	2 product consultation facilitated 30 designs made	65,600.00 60,000.00
2.1.6 Negosyo sa Kariton through DOLE		January	December	100 negokart awarded	60,000.00
2.2 Trainings and Seminars					340,000.00
2.2.1 Cooperatives	To provide technical assistance to cooperatives				
2.2.1.1 Capacity Building Seminar		January	December	7 capacity building seminars conducted	894,600.00

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2.2.1.2 Cooperative Training / Seminar (CapDev Fund)	To enhance responsiveness of barangay officials towards livelihood and enterprise development	January	December	30 seminars facilitated	357,000.00	
2.2.1.3 Cooperative Fora		January	December	4 fora conducted	303,200.00	
2.2.2 Barangay Livelihood and Enterprise Development		January	December	4 forum-workshop conducted	1,400,000.00	
2.2.3 Business Development Lectures		January	December	4 developmental training for mSMEs facilitated; 5 entrepreneurship seminars conducted	472,000.00	
2.3 Organization and Development					180,000.00	
2.3.1 Assistance on Cooperative Registration		January	December	6 cooperatives organized / established for branches	197,200.00	
2.3.2 Strengthening of Cooperatives		January	December	100 cooperatives assisted with Management Advisory Services (MAS)	1,466,400.00	
2.3.3 Data Banking/Profiling		January	December	300 cooperative and 50 MSME profiles collected	130,000.00	
2.4 Funding Access/Financial Assistance		To provide additional capital to MSMEs				
2.4.1 Funding Access			January	December	4 groups and 10 MSMEs benefitted	80,000.00
2.4.2 Financial Assistance	January	December	40 cooperatives assisted through subsidy to coops	2,000,000.00		
2.5 Promotion, Advocacy and Marketing Support	To create awareness/generate livelihood and promote cooperativism and entrepreneurship				1,100,000.00	
2.5.1 Cavite "GO BIZ"		August	September	1 marketing activity facilitated	1,000,000.00	
2.5.2 Cooperative Month Celebration		October	November	1 Cavite Cooperative Month Celebration facilitated	900,000.00	
2.5.3 Cooperative Conference		October	November	1 Cavite Cooperative Leader's Conference facilitated	415,000.00	
2.5.4 Business Conference		August	September	1 Cavite Business conference facilitated	605,000.00	
2.5.5 Publication of Journal	To promote, advocate and market cooperativism, livelihood and entrepreneurship	November	December	1 issue published	170,000.00	

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2.5.6	Entrepreneurship Students' Congress/Youth Camp of CYLE Officers	To provide the students with the knowledge, skills and motivation required for entrepreneurial success To promote and market the products of MSMEs	November	December	Entrepreneurship Students' Congress/Youth Camp facilitated	1,157,000.00
2.5.7	Promotion and Marketing of Cavite Products		January	December	8 establishments contracted to display MSME products	58,400.00
2.5.7.1	Market Matching		January	December	15 trade fairs and exhibits facilitated/ assisted; 1 Provincial Trade Fair	447,800.00
2.5.7.2	Trade Fair and Exhibits		January	December	10 new displayed products	880,000.00
2.5.7.3	Sentro ng Produktong Kabitenyo		January	December	1 benchmarking	52,000.00
2.5.7.4	Benchmark MSME Best Practices		February	March	1 benchmarking	200,000.00
2.5.7.5	Benchmark CLE Programs		March	April		
Office of the Provincial Agriculturist						140,488,748.00
1.	General Administrative and Support Services					117,545,154.00
1.1	General Supervision and Management					3,944,000.00
1.1.1	Supervise and manage the implementation of plans and programs					
1.1.2	Plans and Programs Development		January	December	2 plans and programs prepared	221,600.00
1.1.2.1	Planning and Programming		January	December	1 agricultural data prepared	
1.1.2.2	Management Information System (Data Banking)					
1.1.2.3	Monitoring/Evaluation/Documentation				50 programs/projects/ activities monitored/evaluated	
1.1.2.4	Conduct mid/year and review		June	December	2 Planning Workshop conducted	
1.2	Administration and Support Services		January	December		
1.2.1	Administration, Supervision and Management of Office Personnel				119 personnel administered	2,070,500.00
1.2.2	Staff Development		January	December	20 trainings/seminars conducted; 30 seminars/ trainings attended	1,654,520.00
1.2.3	Conduct of significant events		January	December	4 events conducted	180,000.00
1.2.4	Collaboration events with other government agencies		January	December	4 events collaborated	-
1.2.5	Attendance to various events		January	December	40 events attended	120,000.00
1.2.6	Maintenance of Agricultural Facilities/Machineries and Equipment					-
1.2.6.1	Farmer's/Fisherman's Hall		January	December	8 Training/Seminar conducted	-

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1.2.6.2 Motor Vehicles	To develop, validate and promote technology delivery modalities that facilitate proportion and commercialization of technologies To make available to LGUs and rural based organizations (RBOs) technologies needed in the delivery of their services			2 vehicles maintained	200,000.00	
1.2.6.3 Mini Tractor				6 has. Area cultivated	60,000.00	
1.2.6.4 Heavy Duty Tractor				300 has. Area cultivated; 200 clientele served	160,000.00	
1.2.6.5 Post-Harvest Facilities						
1.2.6.5.1 Corn Sheller		January	December	30 clientele served	400,000.00	
1.2.6.6 Composting Facilities						
1.2.6.6.1 Shredder		January	December	2,000 kg substrate shredded		
1.2.7 Construction of OPA building (OPA office, FITS Center, Dormitory, Training and Processing center)		April	December	OPA building constructed	75,000,000.00	
1.2.8 Procurement of vehicles (2 units L300)				2 units vehicle procured	1,600,000.00	
1.3 Maintenance of Farmers Information and Technology Services (FITS) Center			January	December	FITS Center maintained	118,000.00
1.4 Establishment of Provincial/Satellite nursery for tissue cultured lakatan			January	December	3 satellite nursery established	1,500,000.00
1.5 Research and Development						
1.4.1 Techno-Demo						
1.4.1.1 Culture of Prawn in Floating Fish Cage			October	December	1 techno-demo farm established	17,770.00
1.4.1.2 Model Farm on Coffee Rejuvenation		March	December	1 techno-demo farm established	100,150.00	
1.4.2 Technology Adaptation						
1.4.2.1 Production performance of Yacon in Cavite highlands		April	June	1 technology adapted established	13,600.00	
1.4.3 Technology Verification						
1.4.3.1 Technology verification on Ube production		April	December	1 Technology verification established	59,100.00	
1.4.3.2 Technology verification on sugarcane		January	December	1 Technology verification established	147,200.00	
2. Operations					22,943,594.00	
2.1 Crop Development	To increase rice self-sufficiency and sustainability of food in the province				204,207.00	
2.1.1 Rice Production						
2.1.1.1 Upland Rice Enhancement Project			April		32 Project	150,000.00
2.1.1.2 Establishment of Organic Upland Rice Demo Farm			January	December	2 Model Farm established	50,000.00
2.1.1.3 Binhian sa Lalawigan Project			January	December	15 loans provided	
2.1.1.4 Promotion of Seed Production			April	December	324 bags (40kg/bag) produced	

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2.1.2 Corn Production					3,600,000.00
2.1.2.1 Promotion of Hybrid Corn	To showcase the commercial performance of hybrid corn using recommended POT	April	September	200 has subsidized	600,000.00
2.1.2.2 Pilot Project on corn production		October		2.25 has planted	
2.1.2.3 Idle Land Development(Seed Subsidy)		April	June	30 has. Subsidized	450,000.00
2.1.3 High Value Crops Development Program (HVCDP) Production and Development					
2.1.3.1 Vegetable Intensification Program	To revitalize coffee areas in the province thru replacement/replanting and rejuvenation of coffee	January	December	78.75 veg. seeds distributed	453,460.00
2.1.3.2 Expansion Program on Fruit Trees Production		April	December	135 has. planted	2,046,000.00
2.1.3.3 Papaya Production Project		April	December	21,500 planting mat'ls distributed	220,000.00
2.1.3.4 Establishment of Techno Demo on Organic Farming		April	June	25 has. planted	50,000.00
2.1.3.5 Coffee Production & Development				3 TD established	400,000.00
2.1.2.5.1 Coffee revitalization program		July	September	18 has. revitalized	
2.1.2.5.2 Techno Demo on rejuvenation intercropped w/ papaya		January	December	2 Techno Demo estab.	173,000.00
2.1.2.5.3 Fertilizer subsidy		April	June	476 has. subsidized	2,000,000.00
2.1.3.6 Promotion of Mushroom Production					
2.1.3.6.1 Construction of mushroom house		October	November	1 mushroom house constructed	120,000.00
2.1.3.6.1 Establishment of Demo on mushroom in the kitchen	January	December	4 Mushroom in the kitchen demo estab.	180,000.00	
2.1.3.7 Banana based Intercropping Demo Project			2 Demofarm maintained		
2.1.3.8 Agri-Infra					
2.1.3.8.1 Identification and validation of Farm to Market Roads	January	December	Identified/validated 15 FTMR	3,920,000.00	
2.1.3.8.2 Technical assistance	January	December	24 Tech. Assistance rendered		
2.1.3.8.3 Provision of Agricultural machineries/post-harvest/facilities	To modernize farming practices through the provision of post-harvest facilities and agricultural machineries/equipment	January	December	25 Machinery/equipment provided	

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2.1.3.9	Promotion of community based sustainable vegetable production	To motivate farmers using high value commercial crops using high yielding varieties	January	December		1,500,000.00
2.1.3.10	Promotion of Organic Fertilizer Production		January	December	3 has. planted	-
2.1.3.10.1	Establishment of EM Center				1 EM Center constructed	200,000.00
2.1.3.10.2	Production/ Distribution of Effective Micro-organism Micro-organism (EM)		January	December	400 EM produced; 300 EM distributed	13,900.00
2.1.3.10.3	Promotion of Rapid Composting thru demo using Effective Micro-organism (EM)		January	December	10 Demo conducted	
2.1.3.10.4	Compost making project		January	December	2 Demo Project site established	
2.1.3.10.5	Vegetable production demo using EM		January	December	2 Demo Project established	
2.1.3.10.6	Demo project on vermi composting		January	December	2 Demo Project established	23,000.00
2.1.3.10.7	Demo project on vermi culture		January	December	2 Demo Project established	
2.1.3.10.8	Production of Carbonized Rice Hull		January	December	600 CRH produced	8,100.00
2.1.3.11	Urban Agriculture					
2.2	Fishery Development				-	
2.2.1	Inland Fisheries					
2.2.1.1	Semi intensive Tilapia Culture		January	December	.10 has. Developed	15,000.00
2.2.1.2	Fingerlings Dispersal		April		500,000 Fingerlings dispersed	125,600.00
2.2.1.3	Validation /monitoring of sites for dispersal		January	December	40 Sites validated/monitored	
2.2.1.4	Tilapia production project		April	December	6 has. Production area	10,000.00
2.2.1.5	Milkfish production project		April	January	10 has. Productive area	10,000.00
2.2.2	Municipal Fisheries					
2.2.2.1	Promotion of municipal fishery development programs		January	December	12 times monitoring conducted	
2.2.2.1.1	Provision of gillnets				36 Gillnets provided	98,838.00
2.2.3	Conduct Month of the Ocean Celebration		December		1 Month of the Ocean conducted	75,000.00
2.3	Institutional Development		January	December		-
2.3.1	Assistance to Rural Based Organizations/ Cooperatives		January	December	50 Meetings conducted	

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2.3.2	Assistance to Farmers and Farmers Association		January	December	192 Technical assistance rendered	24,000.00
2.3.3	Assistance to Fishfarmers/FARMC/IFARMC/FA		January	December	9 Fisherfolks ass'n. assisted	
2.3.4	Assistance to PAFC		January	December	48 Technical assistance rendered	
2.3.5	Livelihood Enhancement for Agricultural Development Projects		January	December	24 Technical assistance rendered; 5 Projects evaluated	
2.3.6	Farm Home Resource Mgt. Program					
2.3.6.1	Food and Nutrition		January	December	120 Beneficiaries	10,000.00
2.3.6.2	Maintenance of RIC-Children Center		January	December	38 Center maintained; 38 Teacher assisted	14,000.00
2.3.6.3	Home Management		April	December	2 Classes conducted	3,500.00
2.3.6.4	Livelihood Assistance to RIC-Food Processing and Other livelihood projects		January	December	6 Projects established; 48 Members benefited	250,000.00
	2.3.6.4.1 Swine redispersal		January	December	10 Swine redispersed	
	2.3.6.4.2 Cattle redispersal			December	2 Cattle redispersed	
	2.3.6.4.3 Conduct skills training		January	December	12 Skills training conducted	
2.3.7	Farm Youth Development Program					
2.3.7.1	Entrepreneurship Dev't. Assistance					
	2.3.7.1.1 Anthurium Production		January	December	1 Project maintained	
	2.3.7.1.2 Vegetable Store		January	December	1 Projects maintained	
	2.3.7.1.3 Swine Redispersal		January	December	10 Swine redispersed	
	2.3.7.1.4 Cattle Redispersal			December	3 Cattle redispersed	
2.3.7.2	Kabataan Balik Kabukiran Projects				30 Existing project	
2.3.7.3	Livelihood Assistance					
	2.3.7.3.1 Dragon Fruit Production		January	December	3 Project maintained	
	2.3.7.3.2 Maintenance of 4-H Plant Nursery		January	December	3 Plant Nursery maintained	
	2.3.7.3.3 Establishment of 4-H Plant Nursery		January	December	2 Plant Nursery established	
2.3.8	Provincial Achievement					
2.3.8.1	Farm Family Achievement Day		April		300 Participants	100,000.00
2.3.8.2	Home Extension Day Celebration		October		300 Participants	75,000.00
2.3.9	Participation to Regional/National Convention		April	Dec.	4 Convention attended	
2.3.10	Credit Facilitation/Assistance Services		January	December	12 coordination made; 2 Meetings conducted	
2.4	Marketing & Linkaging					-
2.4.1	Conduct of Agri Fest		April		1 Agri fest conducted	380,000.00
2.4.2	Conduct mini agri fair		May		1 Mini-Agri Fair conducted	77,000.00

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2.5 Crop Protections					
2.5.1 Plant Pest Clinic		January	December	10 Pests and Diseases diagnosed	5,675.00
2.5.2 Integrated Pest Management					290,000.00
2.5.2.1 Diagnostic/identification services and pest management advisories		January	December	12 Surveillance conducted	
2.5.2.2 Conduct technical briefing		January	December	10 Technical briefing conducted	
2.6 Facilities					
2.6.1 Binakayan Shellfish Demo Center (BSDC)		January	December		-
2.6.1.1 Oyster Project	To provide clientele with adequate knowledge on oyster and mussel production	January	December	5000 Seed fingerlings produced	35,200.00
2.6.1.2 Mussel Project		January	December	5,000 Seed fingerlings produced	20,600.00
2.6.1.3 Maintenance of Laboratory for red tide analysis		January	December	1 Laboratory maintained; 96x Red tide monitoring conducted	50,000.00
2.6.1.4 Mouse Colony		January	December	1 Mouse colony maintained	30,250.00
2.6.1.5 Mangrove Nursery	To provide mangrove propagules for reforestation of coastal areas	January	December	10,000 Propagules propagated	28,375.00
2.6.1.6 Procurement of motorized banca		January	December	1 Motorized banca procured	150,000.00
2.6.1.7 Repair of Building (Grills & repainting)		April		building repaired	100,000.00
2.6.2 Cavite Integrated Demo Center (CIDC)					-
2.6.2.1 Construction of Demo Center				500,000 fingerlings dispersed	
2.6.2.2 Establishment/Maintenance of Herbal Medicinal Garden		January	December	1 Medicinal Garden Established/maintained	46,636.00
2.6.2.3 Production/Distribution of Herbal Medicinal plants		January	December	1,600 Seedling produced; 1,200 Seedling distributed	
2.6.2.4 Information dissemination		January	December	4 Informal trainings conducted	
2.6.3 Provincial Plant Nursery					1,391,690.00
2.5.6.1 Production/Distribution of assorted planting materials		January	December	40,000 planting mat'ls produced; 20,000 planting mat'ls distributed	
2.6.3.2 Production /distribution of coffee seedlings		April	September	15,000 Coffee seedlings produced; 2,000 Coffee seedlings distributed	94,250.00
2.6.3.3 Procurement of coffee berries for seed production		January		15 cans Coffee berries procured	7,500.00

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2.6.4 Soils Laboratory					
2.6.4.1 Soils Analysis, Preparation & Provision of Fertilizer Recommendation		January	December	200 Soil samples analyzed	6,000.00
2.6.5 Metharizium Production Laboratory					-
2.6.5.1 Mass Production of Metharizium Fungus				400 seeds prepared	51,000.00
2.6.5.2 Dispersal of Metharizium Anisopliae Fungus				1,100 Dispersed	
2.6.5.3 Establishment of Demo Site				10 Demo site established	
2.6.5.4 Conduct technical briefing on usage of metharizium					
2.7 Cavite Center of Agriculture for Farmers Production (CCAFP)		January	December		
2.7.1 Maintenance of CCAFP				1 center maintained	2,589,843.00
2.7.1.1 Conduct farmers training/seminars					
2.7.1.2 Maintenance of CCAFP FITS Center				1 FITS center established	
2.7.2 Conduct Technology Demonstration					
2.7.2.1 Dragon Fruit					
2.7.2.1.1 White Variety				1 demo site established/maintained	64,070.00
2.7.2.1.2 Red Variety				1 demo site established/maintained	64,070.00
2.7.2.2 Lacatan Banana				1 demo site established/maintained	30,790.00
2.7.2.3 Vegetables				1 demo site established/maintained	107,345.00
2.7.2.4 Coffee & Pineapple				1 demo site established/maintained	17,100.00
2.7.2.5 Multicropping				1 demo site established/maintained	45,885.00
2.7.2.6 Bamboo				1 demo site established/maintained	66,000.00
2.7.2.7 Corn				1 demo site established/maintained	14,070.00
2.7.2.8 Upland Rice				1 demo site established/maintained	7,640.00
2.7.3 Promotion of Community-Based Sustainable Vegetable Prod'n					

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Office of the Provincial Veterinarian					20,544,575.00
1. General Administrative and Support Services				10 policies and guidelines and 8 programs formulated	16,279,922.00
1.1 Human Resource Management Support		January	December	number of employees compensated: permanent: 26; casual: 11; other professional services: 15	13,530,602.00
1.2 Capability Building Start Development				6 seminar/orientation/ trainings conducted; 20 seminars/orientation/ trainings attended	1,260,000.00
1.3 Budget Management				260 Expenditures submitted/followed-up	160,820.00
1.4 Supply and Property				8 supplies and materials purchased	63,500.00
1.5 Transport Operation				8 office equipment/other machineries repaired/maintained	250,000.00
1.6 Records Management				12 rental expenses/internet paid	50,000.00
1.7 Public Assistant/Information				6 RP vehicle repaired/maintained fuel for 6 vehicles consumed	77,000.00
2. Operations	To establish the sufficiency level of livestock and poultry to ensure food security thus increasing livestock and poultry production and prevent the entry of livestock and poultry diseases and other zoonotic diseases			3 RP vehicle insured/registered	12,000.00
2.1 Planning and Operations		January	December	150 incoming communication acted 60 incoming communication acted	4,264,653.00
2.1.1 Program/Project Management				1000 clients served/assisted; 1000 client feedback mechanism reported	
2.2 Animal Health Services		January	December	8 plans and programs prepared/submitted/ implemented	150,000.00
2.2.1 Disease Prevention and Control				48 data validation/ monitoring/evaluation/ documentation conducted	
2.2.1.1 FMD			216 surveillance activities conducted;	2,888,153.00	
2.2.1.2 Avian Influenza			80,630 hds vaccinated; 3,170 hds treated;		
2.2.1.3 Hemosep			5,200 hds dewormed; 80 spraying/neutering conducted;		
2.2.1.4 Rabies			39,300 clienteles served		
2.2.1.5 Liverfluke (Fasciolosis)					

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2.2.1.6 Hog cholera					
2.2.1.7 New Castle Disease					
2.2.1.8 Mycoplasma					
2.2.1.9 Other diseases					
2.2.2 Information Education Campaign					
2.2.2.1 Rabies IEC				20 IEC conducted; 4,000 participants	10,000.00
2.2.3 Animal Mini Diagnostic Laboratory				500 animals examined/ treated; 500 clients served	40,950.00
2.3 Livestock Production, Demonstration and Development Program		January	December		
2.3.1 Swine Production				20 hds sow maintained; 3 hds boar maintained, 250 piglets produced; 20 heads reared for replacement gilt; 205 piglets dispersed/sold; 100 castration conducted	678,864.00
2.3.2 Genetic Conservation of Native Pigs				2 sow and 1 boar maintained; 32 offsprings produced	70,686.00
2.3.3 Goat Production				10 doe and 1 buck maintained; 80 offsprings produced	244,000.00
2.4 Livestock Upgrading Services (Artificial Insemination)		January	December		
2.4.1 cattle				475 hds cattle inseminated	127,000.00
2.4.2 carabao				60 hds carabao inseminated	
2.4.3 swine				180 hds swine inseminated	
2.5 Regulatory Services		January	December		
2.5.1 Maintenance of Quarantine Checkpoint				3 Quarantine check points maintained; 1,390,004 heads inspected and disinfected	15,000.00
2.5.2 Issuance of shipping permit				1,200 shipping permits issued	
2.5.3 Inspection/Registration of feed establishment				70 feed establishment inspected/registered	
2.5.4 Animal Welfare Act implementation				10 animal facilities registered	
2.5.5 Registration/Licensing of Livestock handlers/ carriers				38 livestock handlers; 38 livestock carriers registered	
2.6 Meat Inspection Services		January	December		
2.6.1 Inspection/monitoring of slaughterhouse/ dressing plant				160 slaughterhouse/ dressing plant inspected/monitored	

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2.6.2 Disinfection of slaughterhouse/dressing plant				160 disinfection conducted	
2.7 Livestock Research and Support Services		January	December		
2.7.1 Tubular Polyethylene Biogas Digester (TPED)				2 units installed; 2 farmer cooperators	40,000.00
2.7.2 Research on Livestock Technology Adaptation				1 livestock technology adopted; 3 farmer cooperators	
2.7.3 Dairy Development				700 dairy carabao maintained; 350 farmer cooperators	
2.7.4 Auction Market Monitoring				1 auction market monitored; 48 monitoring conducted	
2.7.5 Price Monitoring		January	December		
2.7.5.1 Prevailing Market Price				6 markets covered; 4 commodities monitored; 72 monitoring conducted	
2.7.5.2 Prevailing Farm gate Price				3 farms covered; 3 commodities monitored; 72 monitoring conducted	
2.7.6 Collaborative Projects		January	December		
2.7.6.1 Dairy Goat Production				25 heads doe and 2 heads buck loaned/maintained; 45 offsprings produced	
2.7.6.2 Comprehensive Livelihood Emergency Employment Program (CLEEP)				32 heads dispersed/maintained; 8 beneficiaries; 13 offsprings produced	
2.7.6.3 Cavite DA-FAO Rehabilitation Project of Typhoon Ondoy				30 heads goat dispersed; 15 beneficiaries; 23 heads piglets dispersed; 200 offsprings produced	
2.7.6.4 Accelerating Genetic Resources Improvement Program USPL 480 (PL 480)				13 heads doe and 3 heads buck loaned; 16 offsprings produced	
OPG - Provincial Tourism Office					3,882,693.00
1. General Administrative and Support Services					3,352,853.00
1.1 General Administrative Services				5 policy guidelines/programs formulated/implemented	1,096,160.00
1.1.1 Human Resource Management Support					1,728,693.00
1.1.1.1 Other Professional Services					528,000.00

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2. Operations					529,840.00
2.1 Tourism Development Programs					220,000.00
2.1.1 Tourism Month Celebration	To provide better visitor services with improved directional signs and promotional collaterals and quality tourism experience To increase visitation and length of stay in the province To increase awareness that the province is a desirable place to visit, stay and explore	January	December	3 Tourism activities implemented	
2.1.1.1 Tourism Stakeholder's summit		January	December	1 Summit conducted	
2.1.1.2 Eco-Tourism Activity		January	December	1 activity conducted	
2.1.1.3 Histo-Cultural Program		January	December	1 program conducted	
2.1.2 Trainings/Seminars on Tourism Development		January	December	6 trainings conducted	100,000.00
2.1.2.1 ATOP Convention		January	December	1 convention conducted	
2.1.2.2 Tourism Assembly		January	December	1 assembly conducted	
2.1.2.3 Skills Training for LGU		January	December	4 skills trainings conducted	
2.1.3 Tourism Promotion and Information Drive Program				5 tourism campaign programs implemented	159,840.00
2.1.3.1 Production of new brochure and other Promotional Collaterals		January	December	5000 brochures/collaterals produced	
2.1.3.2 Sales Travel and Mission to Foreign Countries		January	December	2 Sales Travel attended	
2.1.3.3 Travel Mart		January	December	1 travel expo attended	
2.1.3.4 Familiarization Tour		January	December	2 Familiarization Tours conducted	
2.1.3.5 Branding Promotion		January	December	Promotion of Branding in Tourism Events	
2.1.3.6 Strengthening of Tourism Associations	January	December	5 associations reorganized and strengthened	50,000.00	
2.1.3.7 Promotion thru Social Network	January	December	Branding and sites promoted		
2.1.4 Other Related Tourism Program					
2.1.4.1 Tie-up special events and activities	January	December	5 events/activities tied-up with other government agencies		
2.1.4.2 Monitoring and Tourism Data Gathering	January	December	100% increased level of updating/monitoring on tourism development		

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost	
		Starting Date	Completion Date			
OPG - Public Employment Service Office					1,244,178.00	
1. General Administrative and Support Services	To implement all plans and programs on employment efficiently and effectively	January	December	plans and programs formulated and implemented	381,470.00	
1.1 General Administrative Services					311,070.00	
1.2 Trainings and Seminars					-	
1.2.1 PESO Local/ National Congress/Conferences					40,000.00	
1.2.2 Career Guidance and Counseling Seminar					20,000.00	
1.2.3 OFW Help Desk Seminar					10,400.00	
1.2.4 Public Employment and Overseas Seminar (PEOS)						
1.3 Staff Capability Development Program					20 staff trained	-
2. Operations						862,708.00
2.1 Employment Assistance Programs					To implement all employment assistance programs efficiently and effectively	
2.1.1 Job Vacancies Generation	To generate job vacancies available for jobseekers	January	December	25,000 Job vacancies generated	5,000.00	
2.1.2 Job opportunities Posting	To generate job vacancies available for jobseekers	January	December	4 LMI board maintained (local and overseas); 20,000 job vacancies (local and overseas) posted for jobseekers	5,000.00	
2.1.3 Pre- Employment Guidance & Counseling Services	To assist jobseekers to enhance themselves for employment	January	December	1,200 job-seekers guided and coached	5,000.00	
2.1.4 Job Referrals	To provide referrals as aid to job seekers	January	December	500 walk-in applicants referred	10,000.00	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.1.5 Job Matching	To assist jobseekers in determining other job opportunities that fit their qualifications			1,200 job-seekers assisted	5,000.00
2.1.6 Job Placement Monitoring	To determine the job placement of all referred applicants	January	December	500 walk-in applicants monitored	5,000.00
2.1.7 Job Fairs	To provide job opportunities through the conduct of special service	January	December	8 towns and institutions assisted; 8 job fair attended; 1 Job Fest and Career Expo conducted; 500 jobseekers assisted	230,000.00
2.1.8 Provincial PESO Newsletter		January	December	1,000 copies produced & distributed to different cities/ municipalities in Cavite	75,000.00
2.2 Labor Sector Assistance Programs	To implement various labor sector assistance programs efficiently and effectively				-
2.2.1 Adjustment Measures for Displaced Workers		January	December	50 displaced workers assisted	10,000.00
2.2.2 Mediation and Conciliation for Labor-Related Disputes		January	December	10 persons assisted/referred	5,000.00
2.2.3 Continuous Assistance to the Operation of the Cavite Tripartite for Industrial Peace Council (CTIPC)		January	December	3 regular meetings attended	25,000.00
2.2.4 Maintenance of Overseas Filipino Workers (OFW) & Anti Illegal Recruitment (AIR) Help Desks		January	December	1 Help Desk for OFW & 1 for AIR maintained; 10 persons assisted/referred	5,000.00
2.2.5 Intensification of Anti-Illegal Recruitment (AIR) Campaign					-
2.2.5.1 Generation of IEC materials on AIR Campaign		January	December	1,000 copies of IEC materials generated and distributed to different cities/ municipalities in Cavite	5,000.00
2.2.6 OFW Programs Awareness Campaign		January	December		-
2.2.6.1 Generation of IEC materials on OFW programs				1,000 copies of IEC materials generated and distributed to different cities/ municipalities in Cavite	5,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.3 Informal Sector Assistance Programs	To assist informal sector through the provision of various programs on livelihood	January	December	50 persons assisted; 14 PESO managers assisted with Starter Kits	30,000.00
2.3.1 Provision of livelihood assistance to informal sector					-
2.4 Special Program for the Employment of Students & Out-of-School Youths (SPEOS)	To provide employment to students during summer vacation	January	December	70 students and out-of-school youths referred for employment	5,000.00
2.5 Strengthening of Cavite Provincial PESO Managers Federation					-
2.5.1 Provision of capability development trainings/seminars					
2.5.1.1 Pre- Employment Overseas Seminar (PEOS)	To assist participants in making sound decision before leaving for abroad	January	December	number of seminars conducted	-
2.5.1.2 Phil-Jobnet Orientation	To orient all participants on Phil-Job Net	January	December	1,200 persons assisted; 2 advocacies conducted	60,000.00
2.5.1.3 Anti-Illegal Recruitment (AIR) Seminar	To educate/inform participants on laws pertaining to AIR	January	December	2 trainings/seminars conducted	65,000.00
2.5.1.4 Child Labor	To educate/inform participants on child labor				60,000.00
2.5.1.5 Labor Laws Seminar		January	December	23 PESO managers trained	65,000.00
2.5.2 Recognition of PESO managers with exemplary performance	To give due recognition to PESO Managers with exemplary recognition			3 PESO managers recognized	52,708.00
2.6 PESO Mangers Monthly Meeting	To convene all PESO Managers and update them on labor and employment issues			10 monthly meetings attended	-
2.7 Assistance to various councils in the province with public employment related programs				3 councils assisted; 5 meetings attended	40,000.00
2.8 Skills Mapping and Manpower Baseline Survey	To develop skills registry system	January	December	1,000 job seekers & 200 companies mapped	15,000.00

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.9 Mobile Passporting	To provide more accessible venue to all Caviteño applicants	January	December	500 persons assisted	75,000.00
Provincial Engineer's Office					392,752,575.65
1. General Administrative and Support Services					97,307,332.00
1.1 General Administrative and Human Resource Services					91,517,332.00
1.1.1 Provision of Human Resource Support Services		January	December	26 additional IT equipments	1,690,000.00
1.1.2 Improvement of Working Area		January	December	200 cubicle, 200 chairs, 16 visitor's lounge sofas and tables	3,000,000.00
1.1.3 Team Building		January	December	2 plans formulated	350,000.00
1.1.4 Preparation of 5-year Infra Plan		January	December	1 infra plan formulated	150,000.00
1.2 Support Services		January	December		-
1.2.1 Attendance to Conferences, Seminars and Trainings		January	December	16 meetings and other related activities	600,000.00
2. Operations					295,445,243.65
2.1 Repairs and Maintenance of Roads, Bridges and Waterways		January	December	38 kms of roads maintained; 1.5 kms repaired; 1.5 kms regavelled	15,000,000.00
2.1.1 Concreting of Roads		January	December	945.498 kms. Concreted	136,165,243.65
2.1.2 Asphalt Overlay		January	December	4 kms. Asphalted	32,000,000.00
2.1.3 Concreting of Bridges		January	December	5 RCDG constructed	37,500,000.00
2.1.4 Purchase of Equipment for Maintenance of Roads and Waterways		January	December	1 payloader, 1 road roller 5 tonner, 1 bulldozer D4	10,500,000.00
2.1.5 Opening of New Roads		January	December		15,000,000.00
2.1.5.1 Sahud Ulan-Tres Cruzes Road				3 kms.	
2.1.5.2 CvSU-Rosario-Bacao Road				1km.	
2.1.5.3 Tanza-Bunga-Tapia (NIA Road)				3 kms.	

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.1.6 Improvement of Drainage System		January	December	2 kms. Drainages improved	5,000,000.00
2.2 Construction, Supervision and Monitoring		January	December	200 projects monitored	900,000.00
2.3 Planning, Programming and Survey		January	December	700 POWs for funding prepared; 100 surveys conducted	900,000.00
2.4 Quarry Production of Aggregates		January	December	2,500 cu.m. aggregates produced weekly	6,000,000.00
2.5 Waterworks Inspection and Repair		January	December	48 inspection reports prepared	280,000.00
2.6 Motorpool Repair and Maintenance		January	December	48 maintenance reports prepared; 48 repair works conducted; 2,400 trip tickets prepared	25,000,000.00
2.6.1 Development of Motorpool				New equipment tools/ purchased: tire changer, vulcanizing equipment, crocodile jack, battery charger, generator 2.5 K, Flood Lamp	5,000,000.00
				New Vehicles purchased: 5 Service vehicles Maintained Vehicles purchased	6,000,000.00
2.7 Quality Control/Inspection and Supervision		January	December	120 testing reports submitted and 120 inspection reports prepared	200,000.00